

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
HARDIN COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,519,000	\$4,684,000	\$4,857,300
Schedule B - K-12 Education	15,695,700	15,582,500	15,303,000
Schedule C - Health and Social Services	10,668,500	13,100,200	16,714,900
Schedule D - Law, Safety and Corrections	2,347,400	2,657,400	2,722,100
Schedule E - Recreation, Tourism and Preservation	1,253,100	1,323,100	1,550,600
Schedule F - Economic Development and Higher Education	1,941,900	2,300,600	1,908,600
Schedule G - Capital Outlay	-	-	2,630,000
Schedule H - Transportation	1,576,400	1,666,800	8,215,900
Total	<u>\$38,002,000</u>	<u>\$41,314,600</u>	<u>\$53,902,400</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HARDIN COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Crump</u>	<u>Milledgeville</u>	<u>Saltillo</u>	<u>Savannah</u>
Gas and Motor Fuel	\$44,800	\$8,500	\$19,600	\$207,300
Income	2,500	1,600	-	29,600
Beer	800	200	400	3,700
TVA Replacement	17,100	3,200	7,800	79,300
Sales	100,700	19,000	44,300	561,100
Mixed Drink	-	-	-	5,200
Excise	-	-	-	19,200
Telecom	100	-	100	600
Business	-	-	-	133,700
2010-2011 Total	<u>\$166,000</u>	<u>\$32,500</u>	<u>\$72,200</u>	<u>\$1,039,700</u>
Proj. 2011-2012	<u>\$172,100</u>	<u>\$33,700</u>	<u>\$74,900</u>	<u>\$1,078,200</u>

<u>2010-2011 County Taxes</u>	<u>Hardin County</u>
Gas and Motor Fuel	\$1,865,600
Severance	67,900
Mixed Drink	52,700
Income	66,200
Beer	18,700
Alcoholic Beverage	54,400
TVA Replacement	1,030,200
Excise	55,200
Telecom	3,400
Business	159,500
2010-2011 Total	<u>\$3,373,800</u>
Proj. 2011-2012 Total	<u>\$3,498,700</u>

Total County	\$3,373,800
Total City	<u>\$1,310,100</u>
2010-2011 Total:	<u>\$4,684,000</u>
Total County	\$3,498,700
Total City	<u>\$1,358,600</u>
Projected	
2011-2012 Total:	<u>\$4,857,300</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HARDIN COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Crump</u>	<u>Milledgeville</u>	<u>Saltillo</u>	<u>Savannah</u>
Gas and Motor Fuel	\$43,500	\$8,200	\$11,700	\$201,100
Income	1,100	1,200	-	43,400
Beer	800	100	200	3,500
TVA Replacement	16,700	3,200	4,500	77,500
Sales	96,800	18,300	26,000	545,200
Mixed Drinks	500	-	-	3,700
Excise	-	-	-	39,100
Telecom	100	-	-	600
Business	-	-	-	61,600
2009-2010 Total	\$159,500	\$31,000	\$42,400	\$975,700

<u>2009-2010 County Taxes</u>	<u>Hardin County</u>		
Gas and Motor Fuel	\$1,805,800		
Severance	94,700		
Mixed Drink	44,400		
Income	105,800	Total County	\$3,310,400
Beer	17,800	Total City	\$1,208,600
Alcoholic Beverage	52,200		
TVA Replacement	1,007,800	2009-2010 Total:	\$4,519,000
Excise	114,300		
Telecom	3,500		
Business	64,200		
2009-2010 Total	\$3,310,400		

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p align="center">K-12 EDUCATION APPROPRIATIONS OF HARDIN COUNTY</p>

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$14,867,800	\$14,716,500	\$14,268,000
Career Ladder	209,100	231,400	222,100
Child Nutrition Program	20,600	20,100	20,100
Coordinated School Health Program	-	-	100,000
Driver Education	12,200	14,000	13,100
Early Childhood Education	535,900	547,300	547,300
Extended Contract	-	-	74,200
Safe Schools	6,800	-	17,500
TN Early Intervention Services	30,800	40,700	40,700
Vocational Education	12,500	12,500	-
Total	\$15,695,700	\$15,582,500	\$15,303,000

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HARDIN COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$68,500	\$63,300	\$66,300
Child & Family Management	374,200	348,800	380,500
Custody Services	113,700	118,100	118,100
Family Support Services	43,600	34,200	34,200
Needs Assessment	22,300	25,200	25,200
COMMISSION ON AGING			
Home and Community Based Services	36,500	37,400	37,000
Homemaker Program	2,100	2,100	2,100
Senior Citizens Centers	8,400	8,400	8,400
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	86,100	86,000	86,000
CoverKids	165,700	185,500	257,300
CoverRx	30,200	32,200	44,700
CoverTN	84,800	78,900	88,100
FINANCE & ADMINISTRATION			
Electronic Health Initiative	9,700	11,900	6,700
HEALTH			
Health Services	423,800	430,200	449,400
Laboratory Services	28,200	28,300	28,100
Licensure & Regulation	59,400	77,700	75,900
Office of Policy, Planning, and Assessment	11,700	18,100	17,700
HUMAN SERVICES			
Child Care Benefits	37,000	24,500	23,900
Child Support	33,200	56,800	56,700
Community Services	12,000	9,900	9,100
Family Assistance Services	282,000	389,400	373,700
Field Operations	58,300	60,300	61,600
Temporary Cash Assistance	22,500	89,200	87,900
Vocational Rehabilitation	19,600	25,900	34,100
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	326,000	50,000	38,400
West TN Regional Office	15,000	29,300	26,000
West TN Resource Center	9,800	-	2,600
MENTAL HEALTH			
Alcohol and Drug Treatment and Prevention Services	236,500	18,200	8,100
TENNCARE			
Intellectual Disabilities Services	1,189,200	1,291,800	1,556,000
Medical Services	5,463,000	7,073,000	9,811,200
Medicare Services	853,500	1,234,500	1,496,700
Supplemental Payments	467,400	1,087,700	1,325,300
TENNESSEE TAX REBATE PROGRAM	65,600	64,400	68,900
Total	\$10,668,500	\$13,100,200	\$16,714,900

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF HARDIN COUNTY**

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$197,100	\$329,900	\$433,800
Fire and Codes Enforcement Academy	35,700	49,900	55,000
Law Enforcement Training Academy	13,500	3,800	3,800
Police Pay Supplement	22,800	23,600	24,300
CORRECTION			
State Prosecutions	362,800	385,700	346,500
COURT SYSTEM			
Appellate and Trial Courts	230,700	229,200	231,600
Civil Legal Representation	5,800	5,700	5,700
Indigent Defendant's Counsel	68,400	104,400	113,500
CRIMINAL INJURIES COMPENSATION FUND	32,900	10,900	24,700
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	322,400	303,800	308,200
MILITARY			
Armories Maintenance	1,600	1,800	1,800
Disaster Relief Grants	66,100	66,100	66,100
Tennessee Army National Guard	-	2,500	2,500
PROBATION & PAROLE			
Adult Field Services	178,300	179,600	179,900
Community Correction Programs	81,300	84,100	84,100
PUBLIC DEFENDERS	223,200	233,300	239,900
SAFETY			
Driver Control	16,800	75,400	78,500
Law Enforcement	350,200	429,100	394,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	137,800	138,600	127,800
Total	<u>\$2,347,400</u>	<u>\$2,657,400</u>	<u>\$2,722,100</u>

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HARDIN COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$10,000	\$40,500	\$40,500
Environment	394,500	485,900	492,200
Parks	291,900	284,400	284,000
SECRETARY OF STATE			
Regional Libraries	4,400	6,000	6,300
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	548,300	502,300	723,600
Total	\$1,253,100	\$1,323,100	\$1,550,600

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HARDIN COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$212,200	\$153,000	\$199,400
Agricultural Fairs and Promotional Activities	2,400	2,400	2,300
Agricultural Resources Conservation Fund	11,300	62,100	62,100
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	25,700	32,600	37,800
Development District Grants	18,500	18,500	18,500
FastTrack Development Program	35,200	249,400	67,000
HIGHER EDUCATION			
Tennessee Technology Centers	1,437,100	1,574,300	1,309,500
UT Agricultural Extension Service	95,600	90,000	87,100
UT County Technical Assistance Service	1,900	1,900	1,700
UT Institute for Public Service	17,900	17,100	15,200
UT Municipal Technical Advisory Service	3,500	3,600	3,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	10,200	15,500	15,200
Labor Standards	3,700	4,800	4,800
TOSHA	14,500	19,400	19,400
Workers' Compensation	48,300	52,100	61,500
Total	\$1,941,900	\$2,300,600	\$1,908,600

CAPITAL OUTLAY
FISCAL YEAR 2011-2012 APPROPRIATIONS
OF HARDIN COUNTY

Project	Total State Dollars
Pickwick Landing SP Irrigation Sys. & Restrooms	\$2,630,000
Total	\$2,630,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HARDIN COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	1,283,800	1,374,200	1,067,700
Safe Growth Grants	32,900	32,900	49,500
State Aid	209,500	209,500	208,500
Total Highway Construction	-	-	6,840,000
Total	\$1,576,400	\$1,666,800	\$8,215,900